

Budget Handouts

April 5, 2010

Coppler, Matthew

From: Brown, Pamela
Sent: Wednesday, March 31, 2010 9:38 AM
To: Coppler, Matthew
Cc: Lather, Susan
Subject: Proposed Changes FY 10-11 Budget.xls

Attachments: Proposed Changes FY 10-11 Budget.xls



Proposed Changes
FY 10-11 Budg...

Matt,

Please find attached a draft proposal that would allow the Senior Center to remain open Monday-Thursday evenings.

This has been accomplished through the elimination of the Evening Clerical Position (PT), the Clerical Position (PT), reduction of one day for the Evening Program Assistant and reducing the Fitness Assistant Position by 6 hours per week and by increasing revenue by \$16,487.

Evening staffing Monday- Thursday would be provide by the Administrative Assistant (4 evenings), the PT Evening Program Assistant (3 evenings) and the Fitness Assistant (reduction in hours). There will be a reduction of daytime staff during vacation and illnesses of the evening staff as they will flex their hours to provide the night-time coverage.

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Enfield Senior Center FY 2010-11 Budget Proposal Changes

DRAFT 1

Staff Reductions

Elimination of Evening Clerical Position	4,260
Elimination of Clerical PT Position	7,032
Reduction of one day - Evening Program Assistant	2,731
6-hour-per-week reduction in Fitness Assistant	3,856
Reduction in Budget	
0432 Equipment Repair	100
0611 Instructional Supplies	1,500
0612 Office Supplies	300
0619 Other Supplies	500
0643 Publications and Periodicals	100
Total Reductions	\$20,379

Revenue Increases

Increase in non-resident fees for classes	1,687
Increase in dance/dinner/entertainment fee \$14 resident \$15 non-resident	1,200
\$1 increase per trip participant	600
Coffee donation No donations between 10:30 a.m. and 1 p.m. because Older Americans Act funding includes coffee as a part of the program.	2,000
Eliminate free movie, charge \$2	1,000
Increase in funding from Friends of the Enfield Senior Center	10,000
Total Increase in Revenue	\$16,487

Deputy Chief - Captain Comparison

Current

	Salary	Stipend	FICA	Medicare	Health	Life	Total Cost
Deputy Chief	\$101,008	\$3,030	\$0	\$1,509	\$12,845	\$296	\$118,688
Captain	\$91,171	\$2,735	\$0	\$1,362	\$16,061	\$296	\$111,625

Replace in kind

	Salary	Stipend	FICA	Medicare	Health ¹	Life	Total Cost
Deputy Chief	\$96,090	\$2,883	\$0	\$1,435	\$16,259	\$296	\$116,962
Captain	\$91,171	\$2,735	\$0	\$1,362	\$16,061	\$296	\$111,625

Two Captain Proposal

	Salary	Stipend	FICA	Medicare	Health ¹	Life	Total Cost
Captain 1	\$91,171	\$2,735	\$0	\$1,362	\$16,061	\$296	\$111,625
Captain 2	\$85,500	\$2,565	\$0	\$1,277	\$16,259	\$296	\$105,897

Savings

In-Kind Replace	\$1,725
2 Captains	\$12,790

¹ The health insurance for the replacement or second captain is assumed to be a family plan this would be less if the individual is a single or two-member family.

Police Department Overtime

FY 2005 - 2010

FY	Budgeted	Actual	Overage
2005	364,051	398,466	34,415
2006	381,252	493,115	111,863
2007	384,852	529,605	144,753
2008	404,136	480,350	76,214
2009	374,331	516,374	142,043
YTD 2010			
Regular	354,223	355,488	1,264
Outside Services	332,000	269,985	-62,015
JAG	69,098	4,467	-64,631
Safe Streets	7,341	0	-7,341
Total	762,662	629,940	-132,722